

# Delaware Office of Management & Budget

President Dennis Assanis

November 9, 2021



# Prioritizing the community's health and safety

## Vaccinations

- 91% of students fully vaccinated
- 91% of employees fully vaccinated (92% of those on campus in last 7 days)

## Testing

- >100K surveillance tests since Sept. 2020; ~2,900 tests per week now
- Required weekly for unvaccinated students
- Positivity rate generally <1% for surveillance tests

## Daily Health Check

- ~7,500 students, ~4,000 employees, ~900 visitors per weekday

## Masking

- Required for indoor common spaces, outdoors when 3' distance not possible

## Events policy

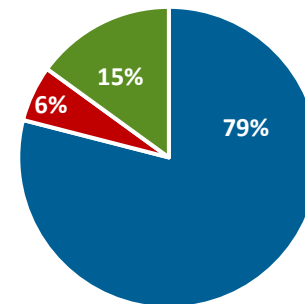
- External visitors required to provide proof of vaccination or negative PCR test within past 72 hours
- New digital Visitor Events Health Pass created and launched
- Exemptions considered for small outdoor events
- Masks, distancing and Daily Health Check required



# Continuing to deliver academic excellence

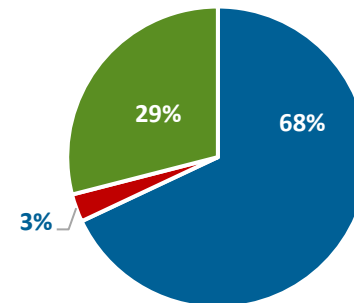


Undergraduate course sections



Fully face-to-face  
Blended  
Fully online

Graduate course sections



# Managing the pandemic's multi-year budget impact

## Cost-saving measures:

- Reduced expenditures due to COVID-related restrictions on spending
- Hiring freezes, reductions in force and salary freeze
- Use of reserves and one-time external funds

## Lingering impacts:

- Expense of COVID-19 testing and other safety measures
- Lower student enrollment in 2020-21 carries forward until at least 2024



## FY2022 projection:

- Operating deficit, possibly \$30M, depending on enrollment and trajectory of pandemic

# Requests to expand educational resources, opportunities

## **FY2023 Operating Appropriation — \$145.9M, increase of \$18.3M**

- Increasing financial aid for Delawareans — \$4.7M
- Expanding the Associate in Arts Program — \$1.4M
- Addressing the academic impact of COVID-19 — \$3.4M
- Expanding the number of graduates in healthcare and education — \$8.8M

## **FY2023 Capital Appropriation — \$61.3M**

- Funding to help construct Building X, an interdisciplinary science facility — \$41.3M
- Addressing the backlog of maintenance in teaching and research labs — \$20M

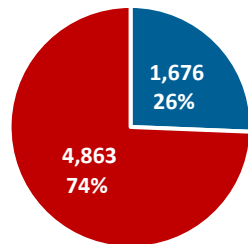
## **FY2022 Higher Education Economic Development Investment Fund**

- Funding to help construct Building X, an interdisciplinary science facility — \$41.3M (duplicate)
- Providing high-performance computing equipment for the FinTech Hub — \$5M
- Enhancing instrumentation at new Delaware Biotechnology Institute facility — \$2.6M

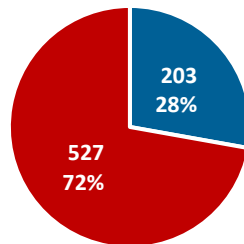
# Meeting the financial needs of the neediest Delawareans

## Delaware-resident students

Newark Campus



Associate in Arts



Pell students  
Non-Pell students

Average Pell Grant for students with greatest need

\$5,000

Average DE state support

\$7,500

Average UD support

\$13,600

Student/family cost

\$5,400

**Total cost (tuition, fees, room, board for 2021-22)**

**\$31,500**

**Request:** \$4.7M increase in financial aid

**Proposal:** Reduce Pell students' cost to \$0 and reduce other students' cost significantly

**Impact:** Greater access and affordability for Delaware families, as well as higher retention and graduation rates



# Building on the successful Associate in Arts Program



## Our AAP students

- 28% Pell
- 19% low-income
- 35% first-gen
- 36% URM

## AAP's pathway

- 61% earn AA within 3 years
- 88% of completers transition to Newark campus
- 78% of those students earn bachelor's degree

**Request:** \$1.4M increase in base funding

**Proposal:** Support new AAP space and programs in Wilmington, plus upgrade programs in Dover & Georgetown

**Impact:** Greater access and support programs to build engagement, leading to higher retention and graduation rates

# Supporting the academic needs of Delawareans

**Request:** \$3.4M to respond to academic challenges related to COVID-19 pandemic

**Proposal:** Over the next two years, increase tutoring support and add:

- 10 academic advisors
- 20 learning specialists
- 5 career counselors
- 5 student life and co-curricular staff

**Impact:** Greater academic and co-curricular support for students, especially those from disproportionately affected populations





# Expanding capacity in key academic areas: Education



**Request:** \$1.5M to expand capacity to graduate more teachers

## **Proposal:**

- Create a program to certify middle-grade teachers and prepare/certify more special education, English learner and early childhood teachers
- Expand the Teacher Residency Program
- Create a Delaware Teaching Fellows Program to recruit new Delaware students, provide financial support and forgive their loans if they teach in high-needs Delaware schools

**Impact:** 100 additional teachers per year to help address Delaware's teacher shortage

# Expanding capacity in key academic areas: Healthcare

**Request:** \$7.3M to expand capacity to graduate more workers in high-needs health sciences

## **Proposal:**

- Add faculty and staff to increase the number of graduates in high-needs health science professions
- Working with Beebe and Bay Health to increase number of clinical placements in southern Delaware

**Impact:** 40 epidemiologists, 20 nurse practitioners, 80 nurses (MSN), 75 nurses (RN to BSN), 30 accelerated nursing graduates, 45 undergraduate medical/molecular science grads, 30 graduate medical/molecular science grads, 25 speech pathologists



# Understanding, treating & preventing disease

**Request:** \$41.3M to fund  $\frac{1}{4}$  of construction of Building X

**Proposal:** Construction of an interdisciplinary science facility focusing on human disease, neuroscience and human behavior

- 4 teaching labs, serving >1,000 students/year
- Home to 48 research scientists

**Impact:** Preparing students in STEM, healthcare, mental health and biomedical fields





# Maintaining a modern research campus

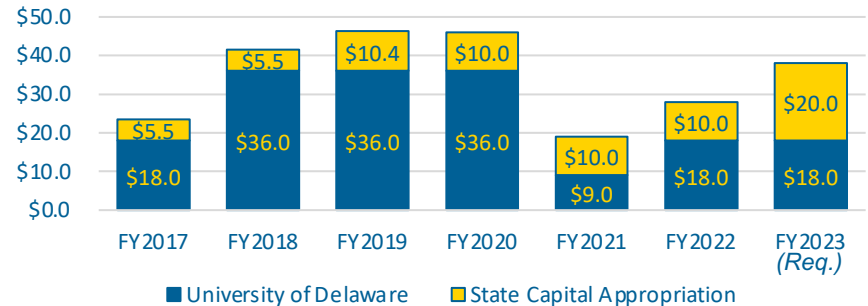


**Request:** \$20M for maintenance projects in teaching and research laboratories

**Proposal:** Upgrades to HVAC and electrical systems, repair building envelopes and roofing, install/replace emergency systems

**Impact:** Provide students with modern STEM labs

Spending on Deferred Maintenance



# Supporting innovation with the HEED Investment Fund



**Request:** \$5M for FinTech Hub at STAR Campus

**Proposal:** Provide high-performance computing equipment to support research & teaching

**Impact:** Grow/attract fintech jobs & companies



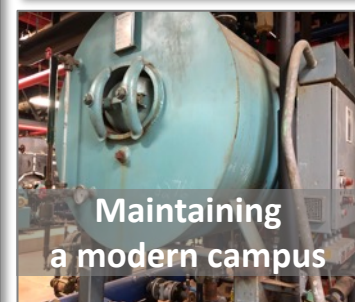
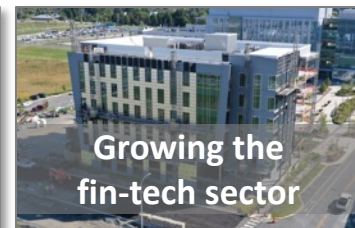
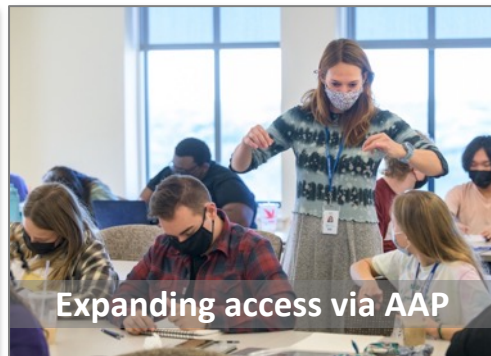
**Request:** \$2.6M for Delaware Biotechnology Institute's new facility at STAR Campus

**Proposal:** Enhance research instrumentation

**Impact:** Grow/attract life-sciences jobs & companies



# Providing the resources and opportunities Delaware needs





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